

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateSub	[5] SenateCS 1	[5] - [1] 15MgtP1n to SenateCS	[5] - [2] 16GovAmd+ to SenateCS	[5] - [3] House to SenateCS	[5] - [4] SenateSub to SenateCS
Commissions/Special Offices									
Human Rights Commission	2,550.7	2,462.1	2,462.1	2,462.1	2,462.1	-88.6	-3.5 %	0.0	0.0
Redistricting Board	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0	0.0
Appropriation Total	4,112.0	2,462.1	2,462.1	2,462.1	2,462.1	-1,649.9	-40.1 %	0.0	0.0
Executive Operations									
Executive Office	12,988.6	11,560.1	11,560.1	11,560.1	11,560.1	-1,428.5	-11.0 %	0.0	0.0
Governor's House	744.7	752.8	752.8	752.8	752.8	8.1	1.1 %	0.0	0.0
Contingency Fund	650.0	600.0	600.0	600.0	600.0	-50.0	-7.7 %	0.0	0.0
Lieutenant Governor	1,198.3	1,123.0	1,123.0	1,123.0	1,123.0	-75.3	-6.3 %	0.0	0.0
Domestic Violence/Sex Assault	3,000.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0	0.0
Appropriation Total	18,581.6	14,035.9	14,035.9	14,035.9	14,035.9	-4,545.7	-24.5 %	0.0	0.0
Gov State Facilities Rent									
Gov Office Facilities Rent	626.2	626.2	626.2	626.2	626.2	0.0		0.0	0.0
Governor's Office Leasing	545.6	490.6	490.6	490.6	490.6	-55.0	-10.1 %	0.0	0.0
Appropriation Total	1,171.8	1,116.8	1,116.8	1,116.8	1,116.8	-55.0	-4.7 %	0.0	0.0
Office of Management & Budget									
Office of Management & Budget	2,682.8	2,621.1	2,621.1	2,621.1	2,621.1	-61.7	-2.3 %	0.0	0.0
Appropriation Total	2,682.8	2,621.1	2,621.1	2,621.1	2,621.1	-61.7	-2.3 %	0.0	0.0
Elections									
Elections	7,789.9	4,016.9	4,016.9	4,016.9	4,016.9	-3,773.0	-48.4 %	0.0	0.0
Appropriation Total	7,789.9	4,016.9	4,016.9	4,016.9	4,016.9	-3,773.0	-48.4 %	0.0	0.0
Agency Total	34,338.1	24,252.8	24,252.8	24,252.8	24,252.8	-10,085.3	-29.4 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	33,609.5	23,518.9	23,518.9	23,518.9	23,518.9	-10,090.6	-30.0 %	0.0	0.0
Other State Funds (Other)	529.2	532.9	532.9	532.9	532.9	3.7	0.7 %	0.0	0.0
Federal Receipts (Fed)	199.4	201.0	201.0	201.0	201.0	1.6	0.8 %	0.0	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) -

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

SenateSub (Senate Subcommittee) - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.

SenateCS 1 (SenateCS 1) - The Committee Substitute adopted by the Senate Finance Committee